

**UNCLASSIFIED**  
**DEFENSE HUMAN RESOURCES ACTIVITY**  
**Research, Development, Test and Evaluation**  
**Fiscal Year (FY) 2003 Budget Estimates**

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 5					PROGRAM ELEMENT: 0605014S, Information Technology Development (DHRA)				
COST (MILLIONS)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT	26.550	-	-	-	-	-	-	26.550	26.550
#4: DoD Integrated Military Human Resources System	19.702	-	-	-	-	-	-	19.702	19.702
#5: Smart (Common Access) Card	6.848	-	-	-	-	-	-	6.848	6.848
<p>A. Mission Description &amp; Budget Item Justification:</p> <p>The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD(P&amp;R)).</p> <p>#4. DoD Integrated Military Human Resources System. The Defense Integrated Military Human Resource System (DIMHRS), located in Budget Activity 5, is a single, fully integrated military personnel and pay management system for all DoD Services and Components. The system will be capable of supporting integrated personnel and pay management on local databases, as well as updating headquarters and corporate level systems. The program supports the functional areas of manpower and training/education. It also significantly improves support to the Joint Staff and Unified Combatant Commanders by providing the capability to track personnel regardless of Service/Component in and around any location or theater of operation.</p> <p>#5. The DoD Smart (Common Access) Card. The DoD Smart (Common Access) Card was directed by the Deputy Secretary of Defense in his memo of 10 November 1999, subject: Smart Card Adoption and Implementation. This card is the Uniformed Services ID Card, the DoD civilian ID card, carry the PKI authentication token, and provides logical and physical access for all DoD active duty, Selected Reserve, National Guard, DoD civilian employees, and DoD contractors inside the firewall. Software must be developed to integrate the Local Registration Authority (LRA) function for PKI with the ID card function of the RAPIDS workstation; print appropriate information on the face of the card; and populate the chip. Although the roll-out</p>									

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<p>of this card began in FY 2001, given the compressed schedule as well as the significant advances in smart card technology each year, this card will continue to go through upgraded capabilities over the next several years.</p> <p>B. Program Change Summary:</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">COST IN MILLIONS</th> </tr> <tr> <th></th> <th style="text-align: center;">FY 2001</th> <th style="text-align: center;">FY 2002</th> <th style="text-align: center;">FY 2003</th> <th style="text-align: center;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission (PPB)</td> <td style="text-align: center;">26.550</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">26.550</td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td style="text-align: center;">-----</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Congressional Rescission:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Current President's Budget Submission</td> <td style="text-align: center;">26.550</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">26.550</td> </tr> </tbody> </table> <p>FY2001 reflects \$19.702 million in congressionally added funds for the DIMHRS program (transferred from the O&amp;M appropriation), and \$6.848 for the Smart (Access) Card program. FY 2001 PPB reflects this PE's fair share of Title IV reductions per Section 8086 of the FY 2001 Appropriations Act (-\$0.188 million); and its fair share of a Government-wide rescission (-\$0.059 million). FYs 2002 and 2003 reflect transfer of the DIMHRS program to the Navy.</p> <p>C. Other Program Funding Summary: DERF - N/A</p>			COST IN MILLIONS					FY 2001	FY 2002	FY 2003	Total Cost	President's Budget Submission (PPB)	26.550	-	-	26.550	Adjustments to Appropriated Value	-----				Congressional Rescission:					Current President's Budget Submission	26.550	-	-	26.550
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COST (MILLIONS)	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	COST TO COMP	TOTAL
#4: DoD Integrated Military Human Resources System	19.702	-	-	-	-	-	-	19.702	19.702

A. Mission Description & Budget Item Justification:

DIMHRS will be a single, fully integrated military personnel and pay management system for all DoD Services and Components. The system will be capable of supporting integrated personnel and pay management on local databases, as well as updating headquarters and corporate level systems. The program will also support the functional areas of manpower and training/education. It will also significantly improve support to the Joint Staff and Unified Combatant Commanders by providing the capability to track personnel regardless of Service/Component in and around any location or theater of operation.

B. Program Change Summary:

	COST IN MILLIONS			
	FY 2001	FY 2002	FY 2003	Total Cost
President's Budget Submission (PPB)	19.702	-	-	19.702
Adjustments to Appropriated Value	-----			
Congressional Rescission:				
Current President's Budget Submission	19.702	-	-	19.702

FY 2001 reflects a transfer of resources from the O&M, D-W appropriation in accordance with Congressional guidance. Congressional action transferred the program to the Navy beginning FY 2002.

C. Other Program Funding Summary: DERF - N/A

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#4: DoD Integrated Military Human Resources System	19.702	-	-	-	-	-	-	19.702	19.702
D. Schedule Profile  FY 2001 Accomplishments (19.702) <ul style="list-style-type: none"> <li>• Developed of first/second useful assets (Evolutionary build)</li> <li>• Continued Human Resource Commercial-Off-The-Shelf (COTS) evaluation and make selection</li> <li>• Continued development of migration strategy</li> <li>• Continued pilot demonstrating/testing the systems architecture for performance and scalability</li> <li>• Completed Phase I activities/products for MAIS ACAT 1A Program</li> </ul> FY 2002 Plans (-)  N/A  FY 2003 Plans (-)  N/A									

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#5: Smart (Common Access) Card	6.848	-	-	-	-	-	-	6.848	6.848
D. Schedule Profile  FY 2001 Accomplishments (6.848) <ul style="list-style-type: none"> <li>• The card issued in FY 2001 did not meet the anticipated requirements for FY 2002. However, the rate of technology growth allowed the use of a higher capacity card in FY 2002. Plans for FY 2002 built on the initial capability fielded in FY 2001 to take advantage of technological growth and met some of the lower priority requirements</li> <li>• Supported the fielding of the DoD Common Access Card to RAPIDS sites around the world</li> <li>• Supported the upgrade of both military and civilian ID card functions that could not be supported for the initial fielding</li> <li>• Supported the upgrade of the PKI LRA/RAPIDS integration as PKI continues to define its requirements for Class 4 tokens</li> <li>• Designed and developed the chip back-up feature that will handle connected user application sites and non-connected user application sites</li> <li>• Designed and developed chip restore feature to allow a RAPIDS site to issue a new smart card and restore the data on the chip from the last back-up</li> <li>• Added additional modules for space and application allocation on the chip as approved by the Smart Card Configuration Management Control Board</li> </ul> FY 2002 Plans (-) N/A  FY 2003 Plans (-) N/A									

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 5				PROGRAM ELEMENT: 0605014S, Information Technology Development (DHRA)				
A. Project Cost Breakdown								
Development of the Defense Integrated Military Human Resources System (DIMHRS)								
Project Cost Categories			FY 2001	FY 2002	FY 2003			
a. Systems Design and Development			19.702	-	-			
b. DERF - N/A								
B. Budget Acquisition History and Planning Information								
Performing Organizations								
Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity	FY 2001	FY 2002	FY 2003	Budget to Complete	Total Program
Information Tech Center	New Orleans, LA							
SEA	Time & Mat	Jan 00	N/A	13.702	-	-	13.702	13.702
Various	Time & Mat			6.000	-	-	6.000	6.000

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A. Project Cost Breakdown								
Smart (Common Access) Card								
Project Cost Categories				FY 2001	FY 2002	FY 2003		
a. Support Costs				6.848	-	-		
b. DERF N/A								
B. Budget Acquisition History and Planning Information								
Performing Organizations								
Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity BAC	FY 2001	FY 2002	FY 2003	Budget to Complete	Total Program
Sun Systems	FP/MIPR	12/00	GSA	6.848	-	-	6.848	6.848
EDS	CPFF/FF/MIPR	03/99-02/00	GSA					
SRA	FFP/MIPR	01/00	DSSW					
TRW	FFP/MIPR	02/00	GSA					
Driefus Assoc.	FFP/MIPR	01/99	Navy					
Entrust	FP/MIPR	09/00	GSA					
CSC	FP/MIPR	02/00	CECOM					
Novell	FFP/MIPR	02/00	GSA					

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